

DEPARTMENTAL BUDGET INFORMATION ELECTIONS COMMISSION (71)

STATEMENT OF PURPOSE

The Department of Elections efficiently conduct all required elections (local, county, state, federal and Citizens' District Council) as mandated by Charter, Ordinance and Michigan Election Law and to provide voter registration to all eligible residents of the City of Detroit.

DESCRIPTION

The City Clerk together with the Election Commission work through the Department of Elections staff to monitor all activities pertaining to voter registration, maintenance of registration records, administration of elections, canvassing of election returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

MAJOR INITIATIVES FOR FY 2007-08

- Enhance voter outreach and voter education programs to minimize the usage of provisional ballots.
- Implement a computerized inventory tracking system to track the Department's capital assets more efficiently and effectively.
- Create an electronic imaging storage system for the old voter registration file.

PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

The Department of Elections will administer two (2) elections during FY 2008-09:

1. Primary Election, August 5, 2008
2. General Presidential Election, November 4, 2008

The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized

facilities and locations, maximizing easy access to all citizens, including disabled individuals.

The department will enhance its voter outreach effort, and place a greater focus on voter education through various media outlets that will include: newspapers, newsletters, candidate forums, town hall meetings, television, and radio. These efforts will minimize the use of provisional ballots by ensuring that every voter is informed of their proper polling location and registration status, thus in turn, streamlining the voting process for the City's citizens.

The Department will continue to seek new methods in the administration of elections that will produce affirmative results in the areas of Election Day operations, voter record maintenance, voter education and voter outreach. In particular, the Department will seek innovative methods whereby absentee voter ballots can be processed and counted in a more expeditious manner. The objective is to have Election Day results finalized by 11:00 p.m.

The Department will continue to strive to become more creative in effectively managing the day-to-day operations within each of its divisions.

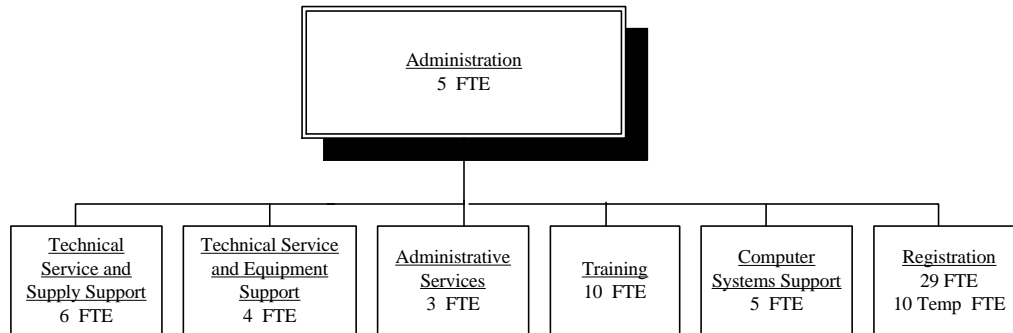
The Department will take advantage of modern day technology by transitioning to a paperless voter registration file, and computerizing its inventory system. Making the transition to an electronic paperless registry will enhance accessibility, and reduce office space usage by eliminating excessive paper storage. Implementing a computerized inventory tracking system will allow the Department to adequately safeguard its assets, and provide a far more

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effective tool in managing, modifying, disposing, and making additions to the Department's capital assets roster.

The plan for the Department of Elections for the aforementioned fiscal years is to stay abreast on all election related legislation, regulations, ordinances, Charter-mandates, and Michigan Laws to provide the citizens of Detroit with world-class elections conducted timely, honestly, and fiscally sound.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Inputs: Resources Allocated or Service Demands Made			
Number of available Election Day workers	3,200	3,200	4,000
Number of elections	3	2	2
Outcomes: Results or Impacts of Program Activities			
Percent voter turnout – Primary	21.51%	15.00%	25.00%
Percent voter turnout – General	37.03%	10.00%	55.00%
Outputs: Units of Activity directed towards Goals			
Total voter registration	580,000	610,000	620,000
New registrations	32,000	32,000	45,000
Cancellations - routine	41,000	45,000	40,000

State Primary and Presidential Elections are scheduled 2008/2009.

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 3,005,037	\$ 2,894,564	\$ 3,055,297	\$ 160,733	6%
Employee Benefits	1,868,803	1,855,376	1,877,024	21,648	1%
Prof/Contractual	2,583,823	4,719,592	3,530,350	(1,189,242)	-25%
Operating Supplies	53,710	184,617	150,692	(33,925)	-18%
Operating Services	753,843	1,541,208	1,041,834	(499,374)	-32%
Capital Equipment	-	500	500	-	0%
Fixed Charges	30,778	-	-	-	0%
Other Expenses	38,812	37,860	12,028	(25,832)	-68%
TOTAL	\$ 8,334,806	\$ 11,233,717	\$ 9,667,725	\$ (1,565,992)	-14%
POSITIONS	72	72	72	-	0%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Revenues from Utilities	\$ (4,700)	\$ -	\$ -	\$ -	0%
Grants/Shared Taxes	5,820.0	30,000	5,200	(24,800)	-83%
Sales & Charges	13,724	1,597,120	10,000	(1,587,120)	-99%
TOTAL	\$ 14,844	\$ 1,627,120	\$ 15,200	\$ (1,611,920)	-99%